

CERTIFICATE

2020

To the Clerk of Butler County, State of Kansas

We, the undersigned, officers of

**Butler County**

- certify that: (1) the hearing mentioned in the attached publication was held;  
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2020; and  
(3) the Amount(s) of 2019 Ad Valorem Tax are within statutory limitations.

			2020 Adopted Budget		
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2020		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	16,483,810	12,104,782	15.635
Debt Service	10-113		2,319,210	1,902,568	2.457
Road & Bridge	68-5,101		7,578,140	5,363,155	6.927
Bridge Building	68-1135		2,002,660	1,188,249	1.535
Emergency Medical Services	65-6113		2,711,010	913,205	1.180
Department of Health	65-208		577,550	410,931	0.531
Department of Aging	12-1680		577,750	485,652	0.627
Sheriff	19-813		3,552,240	2,648,137	3.420
Jail	19-1901		4,267,820	1,523,342	1.968
Sanitary Landfill			2,432,390		
Special Parks and Recreation			22,920		
Special Alcohol			32,350		
Sewer Districts Maintenance			473,840		
Special Wind Farm Funds			48,850		
Street Lighting			2,570		
Special Liability Deductible			429,000		
9-1-1 Tax Fund			84,080		
9-1-1 Fund			312,050		
Self-Insurance			5,513,110		
Sales Tax			10,000		
Economic Development			275,190		
Non-Budgeted Funds-A					
Non-Budgeted Funds-B					
Non-Budgeted Funds-C					
Non-Budgeted Funds-D					
Totals		xxxxx	49,706,540	26,540,022	34.280
Budget Summary		0			
Budget Summary2					
Neighborhood Revitalization Rebate					
			County Clerk's Use Only		
			774,228,168		
			Nov 1, 2019 Total		
			Assessed Valuation		

Assisted by:

Tax Lid Limit (from Computation Tab)

27,167,582

Does the County need to hold an election?

NO

Address:

Email:

Attest: July 30, 2019

County Clerk

Governing Body

CPA Summary

SEAL

## 2020

## CPA Summary

**Computation to Determine Limit for 2020**

	<b>Amount of Levy</b>
1. Total tax levy amount in 2019 budget	+ \$ 25,567,632
2. Other tax entity levy in 2019 budget	- \$ 0
Other tax entity levy in 2019 budget	- \$ 0
3. Net tax levy	\$ 25,567,632

**2020 Budget Percentage Adjustments**

4. New improvements, remodeling and renovations for 2019 :	+ 11,063,376	
5. Increase in personal property for 2019 :		
5a. Personal property 2019	+ 16,881,254	
5b. Personal property 2018	- 13,431,488	
5c. Increase in personal property (5a minus 5b)	+ 3,449,766	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2019 :	+ 6,709,118	
7. Expiration of property tax abatements	+ 0	
8. Expiration of TIF, Rural Housing, and NR Districts (Incremental assessed value over base)	+ 0	
9. Total valuation adjustment (sum of 4, 5c, 6d, 7, 8 & 9)	21,222,260	
10. Total estimated valuation July 1, 2019	780,718,514	
11. Percentage adjustment factor - Line 10 / (Line 11 - Line 10))	0.0279	
12. Percentage adjustment increase (12 times 3)	+ \$ 714,425	
13. Consumer Price Index for all urban consumers for calendar year 2018 (5 year average)	1.50%	
14. Consumer Price Index adjustment (Line 3 times Line 14)	\$ 383,514	
15. Total Percentage Adjustments	\$ 1,097,939	

**2020 Revenue Adjustments**

16. Property tax revenues for debt service in 2020 budget:		+	1,902,568
Property tax revenues for debt service in 2019 budget:		-	1,547,906
Increase property tax revenues spent on debt service			<u>354,662</u>
17. Property tax revenues spent for public building commission and lease payments in the 2020 budget:		+	2,151,280
(Obligations must have been incurred prior to July 1, 2016)			
(Do not include amounts already reported in debt service levy)			
Property tax revenues spent for public building commission and lease payments in the 2018 budget:		-	2,154,113
Increase property tax revenues spent on public building commission and lease payments			<u>0</u>
18. Property tax revenues spent on special assessments in the 2020 budget:		+	0
(Do not include amounts already reported in debt service levy)			
19. Property tax revenues spent on court judgments or settlements and associated legal costs in the 2020 bud:		+	0
20. Property tax revenues spent on Federal or State mandates (effective after June 30, 2015)			
and loss of funding from Federal sources after January 1, 2017 in the 2020 budget:		+	0
21. Property tax revenues spent on expenses realted to disaster or Federal Emergency in the 2020 budget:		+	0
22. Law enforcement expenses - 2020 budget:		+	8,790,220
Law enforcement expenses - 2019 budget:		-	8,545,070
CPI adjustment	1.50%		<u>128,176</u>
Increased law enforcement expenses in 2020 budget:		+	116,974
(Do not include building construction or remodeling costs)			
23. Fire protection expenses - 2020 budget:		+	0
Fire protection expenses - 2019 budget:		-	0
CPI adjustment	1.50%		<u>0</u>
Increased fire protection expense in 2020 budget:		+	0
(Do not include building construction or remodeling costs)			
24. Emergency medical expenses - 2020 budget:		+	2,711,010
Emergency medical expenses - 2019 budget:		-	2,641,020
CPI adjustment	1.50%		<u>39,615</u>
Increased emergency medical expenses in 2020 budget:		+	30,375
(Do not include building construction or remodeling costs)			
25. Total Revenue Adjustments			<u>502,011</u>



**Levies on Behalf of Another Political or Governmental Subdivision**

26. Other tax entity levy - 2020 budget:	+	<u>0</u>
Other tax entity levy - 2020 budget:	+	<u>0</u>
Other tax entity levy - 2020 budget:	+	<u>0</u>
<b>27. Total Levies on Behalf of Another Political or Governmental Subdivision</b>	+	<u>0</u>
<b>28. Levy for Dissolved Taxing Entity (Only Use the First Year After Dissolved)</b>	+	<u>0</u>
<b>29. Total Computed Tax Levy</b>		<u><b>27,167,582</b></u>

**Other Tests - Property Tax Decline**

Note - In order to use the test, there must be a decline in tax revenues in at least one of the years listed below.

2016 Tax Levy (Less Levy for other Governmental Units)	None
2017 Tax Levy (Less Levy for other Governmental Units)	None
2018 Tax Levy (Less Levy for other Governmental Units)	None
2019 Tax Levy (Less Levy for other Governmental Units)	None

Average Tax Levy (last three years)	#DIV/0!
CPI Adjustment of 0.014	#DIV/0!
Average Tax Levy Adjusted by CPI	#DIV/0!

2020 Total Tax Levy (Less Levy for Other Governmental Units)

**Exemption from Election Requirement** #DIV/0!

"

**Other Tests - Lost Valuation Test**

Assessed Valuation Loss

2020 Tax Levy (Less Levy for other Governmental Units)	
2019 Tax Levy (Less Levy for other Governmental Units)	
Change in Levy	0

CPI Adjustment	383,514
2020 Mill Rate (Less Mills for other Governmental Units)	

Loss of Assessed Valuation Multiplied by 2020 Mill Rate	<u>0</u>
Total Adjustment for Loss of Assessed Valuation	383,514

**Exemption from Election Requirement** Yes

Budgeted Funds for 2019	Ad Valorem Levy Tax Year 2018	Allocation for Year 2020					
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft	
General	12,176,302	1,276,596	20,917	18,045	42,037	0	
Debt Service	1,547,906	162,286	2,659	2,294	5,344	0	
Road & Bridge	5,238,402	549,208	8,999	7,763	18,085	0	
Bridge Building	1,135,955	119,096	1,951	1,683	3,922	0	
Emergency Medical Serv	514,862	53,979	884	763	1,777	0	
Department of Health	405,290	42,492	696	601	1,399	0	
Department of Aging	486,500	51,006	836	721	1,680	0	
Sheriff	2,606,506	273,273	4,478	3,863	8,999	0	
Jail	1,455,909	152,641	2,501	2,158	5,026	0	
TOTAL	25,567,632	2,680,577	43,921	37,891	88,269	0	

Watercraft Factor	0.00000
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Butler County

2020

## Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2018	Current Amount for 2019	Proposed Amount for 2020	Transfers Authorized by Statute
General Fund	Self-Insurance	2,710,449	3,189,490	3,285,570	12-1615
Health Administration	General Fund	50,860	51,560	55,800	Adopted Budget
Landfill Operating	General Fund	185,610	165,730	196,410	12-16,102
Aging Administration	Aging Reserve	4,675	-	16,310	Resolution
EMS Operating	Special Ambulance	167,075	275,000	322,750	12-110d
General Fund	800 MHz Maint. Upgrad	20,000	-	20,000	Resolution
General Fund	Capital Reserve	579,427	152,660	133,600	19-120
General Fund	Election Reserve	80,000	80,000	30,000	19-119
General Fund	Fed. & State Assistance	23,777	-	-	Operating Transf
Health Administration	Health Dept Reserve	64,849	-	-	19-119
Jail	Jail Reserve	135,020	105,000	315,590	N/A
Landfill Operating	Landfill Capital Improv.	383,378	-	-	19-120
Road & Bridge	Special Highway Improv	262,118	-	186,000	68-590
Road & Bridge	Special Road Machinery	397,000	-	-	68-141(g)
Aging - Grants	Self-Insurance	-	-	-	26-1484
Aging Reserve	Aging Administration	-	25,000	16,310	N/A
Bond Reserve Fund	Debt Service	-	-	-	10-113
Community Corrections	Fed. & State Assistance	5,433	-	-	Operating Transf
Community Corrections	Self-Insurance	113,999	-	-	12-2615
Fed & State Assistance	Self-Insurance	584	-	-	12-2615
Health Dept Grants	Self-Insurance	55,492	-	-	12-2615
Landfill Capital Improv.	Landfill Postclosure	-	300,000	-	19-120
MV Operating (0077)	Self-Insurance	133,064	107,200	143,044	12-1615
MV Operating (CNB) (	General Fund	8,551	75,000	10,000	8-145
Oil and Gas Depletion	General Fund	-	-	90,000	19-271
Special Ambulance	EMS Operating	-	-	-	N/A
Special Assessments	Debt Service	-	-	-	10-113
Jail Reserve	Jail Operating	-	-	-	N/A
Sales Tax	Debt Service	83,000	-	-	Resolution
Sales Tax	General Fund	1,020,680	-	-	Resolution
Sheriff	Sheriff Capital Reserve	202,665	100,000	184,980	19-119
Special Alcohol	Sheriff	37,410	13,500	37,410	Adopted Budget
Special Park & Rec.	General Fund	24,580	-	22,920	Adopted Budget
		-	-	-	
		-	-	-	
	Total	6,749,696	4,640,140	5,066,694	
	Adjustments*		1,233,360	1,528,914	
	Adjusted Totals	6,749,696	3,406,780	3,537,780	

\*Note: Adjustments are required only if the transfer is being made in 2019 and/or 2020 from a non-budgeted fund.

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2019	Date Due		Amount Due 2019		Amount Due 2020	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
2005 General Obligation Bon	May-08	Oct-20	3.6%-5.25%	497,000	90,000	4/1 & 10/1	10/1	3,690	45,000	1,845	45,000
2007 General Obligation Bon	Jul-08	Oct-22	4.6%-6.45%	126,800	42,000	4/1 & 10/1	10/1	1,932	10,000	1,472	10,000
2010 General Obligation Bon	May-10	Oct-25	3.2%-4.8%	295,000	160,000	4/1 & 10/1	10/1	6,650	20,000	5,850	20,000
Total G.O. Bonds					292,000			12,272	75,000	9,167	75,000
Revenue Bonds:											
2018A PBC	Feb-18	Oct-21	4.0%	3,720,000	3,720,000	4/1 & 10/1	10/1	148,800	0	148,000	1,650,000
2018B PBC	Feb-18	Oct-20	1.9%	4,305,000	2,300,000	4/1 & 10/1	10/1	50,313	1,955,000	8,280	345,000
Total Revenue Bonds					6,020,000			199,113	1,955,000	156,280	1,995,000
Other:											
Total Other					0			0	0	0	0
Total Indebtedness					6,312,000			211,385	2,030,000	165,447	2,070,000

**STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION\***

[illegible]

\*\*\*If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.



Butler County

2020

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget General	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	0	1,055,417	0
Receipts:			
Ad Valorem Tax	10,815,851	11,821,972	xxxxxxxxxxxxxxxx
Delinquent Tax	309,324	300,000	310,000
Motor Vehicle Tax	1,267,219	1,228,675	1,276,596
Recreational Vehicle Tax	20,626	19,898	20,917
16/20M Vehicle Tax	17,669	17,031	18,045
Commercial Vehicle Tax	39,182	39,804	42,037
Watercraft Tax	0	0	0
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
4199 - Interest/Penalties	542,815	450,000	520,000
4298 - Recording Fees (ROD)	560,057	572,350	580,000
4301 - Building Permits	192,596	200,000	210,000
4305 - Mortgage Registration	200,495	0	0
4320/4326 - District Court Fee	58,258	69,000	65,000
43XX - Other (Licenses, Fees, Permits)	130,094	154,000	154,000
4405 - Noxious Weed Revenue	304,789	240,000	275,000
4411 - other	92,466	80,000	80,000
44XX - Other (Charges for Service)	77,650	60,000	60,000
4526 - In Lieu of Taxes (IRB)	14,247	10,000	14,000
4908 - Grant - State	0	0	
4603 - MV Residual Revenue	8,551	10,000	10,000
4601 - Transfer in-General	1,281,730	225,000	245,000
45XX - Other (Intergovernmental)	16,736	10,000	10,000
4802 - Interest on Idle Funds	316,175	400,000	450,000
4804 - Rent Rec'd Community Bldg	33,593	5,000	35,000
4806 - Sale of Fixed Assets	425	0	
4808 - Rent Rcvd-Building Proj	95,816	0	60,000
48XX - Other (Rental Income)	4,444	0	
4601 - transfer - one time	36,407	0	295,000
6500- misc	1,122	29,943	1,000
Other			
Neighborhood Revitalization Rebate			0
Miscellaneous			0
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>16,438,337</b>	<b>15,942,673</b>	<b>4,731,594</b>
<b>Resources Available:</b>	<b>16,438,337</b>	<b>16,998,090</b>	<b>4,731,594</b>

**FUND PAGE - GENERAL**

Adopted Budget  
General

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
<b>Resources Available:</b>	16,438,337	16,998,090	4,731,594
Expenditures:			
General Administration	1,389,226	1,331,140	1,438,810
Appraisal Services	834,886	953,920	971,460
Facilities Management	611,161	631,850	707,410
Building Inspection	54,337	110,760	118,820
County Attorney	831,896	887,790	923,180
County Clerk	241,023	265,020	277,070
Computer Services	526,191	593,560	587,570
District Court	580,463	626,200	630,700
Economic Development	20,867	29,800	29,800
Elections	305,347	290,320	288,220
Emergency Management	199,588	229,500	228,680
Emergency Communications/911	867,916	958,460	970,160
Employee Benefits	5,648,771	6,145,210	6,377,260
Extension Council	342,500	346,000	349,000
Fair Association	17,500	19,000	19,000
CDDO	200,000	200,000	210,000
GIS/Mapping	227,159	240,470	246,230
Historical Societies	38,190	38,190	39,190
Environmental Health	21,909	55,060	55,030
Community Corrections	358,935	331,890	310,160
Leadership Butler	20,000	20,000	20,000
Noxious Weeds	418,057	456,800	459,580
Community Development (Planning & Zon	183,126	196,200	202,110
Register of Deeds	195,399	194,230	198,480
Rescue Squad	28,033	53,660	53,660
Soil Conservation	39,600	39,600	39,600
Strategic Communications	277,934	327,430	324,560
Treasurer	322,430	357,850	356,570
Youth Programs	21,000	21,000	25,000
Capital Improvements	25,496	20,000	20,000
Other	0	0	0
Tri-CASA (Mid-Kap)	5,000	6,500	6,500
Non-departmental	489,048	1,020,680	0
Road & Bridge	0	0	0
Services for the Aged	0	0	0
Soil Conservation	0	0	0
Solid Waste	0	0	0
Tort Liability	0	0	0
Cultural	0	0	0
Other	0	0	0
<b>Subtotal</b>	<b>15,342,988</b>	<b>16,998,090</b>	<b>16,483,810</b>
Other	39,932	0	
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>15,382,920</b>	<b>16,998,090</b>	<b>16,483,810</b>
Unencumbered Cash Balance Dec 31	1,055,417	0	xxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	15,382,920	15,977,410	16,483,810
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			16,483,810
Tax Required			11,752,216
Delinquent Comp Rate: 3.0%			352,566
Amount of 2019 Ad Valorem Tax			12,104,782

See Tab C

**CPA Summary**

Butler County

2020

**FUND PAGE - GENERAL DETAIL**

Adopted Budget General Fund - Detail Expenditures	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
General Administration			
Salaries and Benefits	531,488	533,640	554,440
Contractual Services	806,301	749,650	830,190
Commodities/Supplies	39,905	42,400	46,700
Capital/Transfers/Other	11,532	5,450	7,480
Total	1,389,226	1,331,140	1,438,810
Appraisal Services			
Salaries and Benefits	732,908	790,870	808,970
Contractual Services	59,212	95,700	95,700
Commodities/Supplies	17,463	27,600	26,100
Capital/Transfers/Other	25,303	39,750	40,690
Total	834,886	953,920	971,460
Facilities Management			
Salaries and Benefits	337,343	364,010	367,180
Contractual Services	167,464	167,340	239,730
Commodities/Supplies	99,657	90,500	90,500
Capital/Transfers/Other	6,697	10,000	10,000
Total	611,161	631,850	707,410
Building Inspection			
Salaries and Benefits	29,852	80,180	88,140
Contractual Services	7,785	7,600	7,600
Commodities/Supplies	7,800	12,100	12,200
Capital/Transfers/Other	8,900	10,880	10,880
Total	54,337	110,760	118,820
County Attorney			
Salaries and Benefits	711,129	748,360	781,480
Contractual Services	83,258	107,130	109,400
Commodities/Supplies	8,349	12,400	12,400
Capital/Transfers/Other	29,160	19,900	19,900
Total	831,896	887,790	923,180
County Clerk			
Salaries and Benefits	214,609	228,820	240,170
Contractual Services	15,210	26,800	26,500
Commodities/Supplies	9,538	6,400	7,400
Capital/Transfers/Other	1,666	3,000	3,000
Total	241,023	265,020	277,070
Computer Services			
Salaries and Benefits	298,041	303,630	297,640
Contractual Services	196,097	244,130	244,130
Commodities/Supplies	13,284	13,800	13,800
Capital/Transfers/Other	18,769	32,000	32,000
Total	526,191	593,560	587,570
District Court			
Salaries and Benefits			
Contractual Services	510,822	553,700	558,200
Commodities/Supplies	69,641	72,500	72,500
Capital/Transfers/Other	-	-	-
Total	580,463	626,200	630,700
Total - Page 7b	5,069,183	5,400,240	5,655,020

Butler County

2020

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
Economic Development			
Salaries and Benefits	-	-	-
Contractual Services	16,212	25,000	25,000
Commodities/Supplies	4,655	4,800	4,800
Capital/Transfers/Other			
Total	20,867	29,800	29,800
Elections			
Salaries and Benefits	48,614	48,200	49,470
Contractual Services	106,497	142,120	188,750
Commodities/Supplies	9,521	17,000	17,000
Capital/Transfers/Other	140,715	83,000	33,000
Total	305,347	290,320	288,220
Emergency Management			
Salaries and Benefits	133,794	131,700	130,880
Contractual Services	33,792	47,600	47,600
Commodities/Supplies	9,002	27,200	27,200
Capital/Transfers/Other	23,000	23,000	23,000
Total	199,588	229,500	228,680
Emergency Communications/911			
Salaries and Benefits	855,595	937,250	948,950
Contractual Services	6,681	11,910	11,910
Commodities/Supplies	5,640	9,300	9,300
Capital/Transfers/Other	-	-	-
Total	867,916	958,460	970,160
Employee Benefits			
Salaries and Benefits	2,926,665	2,955,720	3,082,390
Contractual Services	11,657	-	9,300
Commodities/Supplies			
Capital/Transfers/Other	2,710,449	3,189,490	3,285,570
Total	5,648,771	6,145,210	6,377,260
Extension Council			
Salaries and Benefits			
Contractual Services	342,500	346,000	349,000
Commodities/Supplies			
Capital/Transfers/Other			
Total	342,500	346,000	349,000
Fair Association			
Salaries and Benefits			
Contractual Services	17,500	19,000	19,000
Commodities/Supplies			
Capital/Transfers/Other			
Total	17,500	19,000	19,000
CDDO			
Salaries and Benefits			
Contractual Services	200,000	200,000	210,000
Commodities/Supplies			
Capital/Transfers/Other			
Total	200,000	200,000	210,000
Total - Page7c	7,602,489	8,218,290	8,472,120



Butler County

2020

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
GIS/Mapping			
Salaries and Benefits	178,645	186,070	191,830
Contractual Services	21,799	25,100	25,100
Commodities/Supplies	3,995	7,300	7,300
Capital/Transfers/Other	22,720	22,000	22,000
Total	227,159	240,470	246,230
Historical Societies			
Salaries and Benefits			
Contractual Services	38,190	38,190	39,190
Commodities/Supplies			
Capital/Transfers/Other			
Total	38,190	38,190	39,190
Environmental Health			
Salaries and Benefits	14,260	34,450	34,420
Contractual Services	3,215	9,300	9,300
Commodities/Supplies	474	5,850	5,850
Capital/Transfers/Other	3,960	5,460	5,460
Total	21,909	55,060	55,030
Community Corrections			
Salaries and Benefits	210,107	209,640	193,910
Contractual Services	128,415	110,850	106,950
Commodities/Supplies	5,413	11,400	9,300
Capital/Transfers/Other	15,000	-	-
Total	358,935	331,890	310,160
Leadership Butler			
Salaries and Benefits			
Contractual Services	20,000	20,000	20,000
Commodities/Supplies			
Capital/Transfers/Other			
Total	20,000	20,000	20,000
Noxious Weeds			
Salaries and Benefits	122,087	132,500	136,180
Contractual Services	13,861	16,400	17,800
Commodities/Supplies	268,996	275,100	273,100
Capital/Transfers/Other	13,113	32,800	32,500
Total	418,057	456,800	459,580
Community Development (Planning & Zoning)			
Salaries and Benefits	168,271	165,810	171,720
Contractual Services	8,400	17,050	17,050
Commodities/Supplies	3,785	7,700	7,700
Capital/Transfers/Other	2,670	5,640	5,640
Total	183,126	196,200	202,110
Register of Deeds			
Salaries and Benefits	191,236	188,500	192,750
Contractual Services	2,511	4,030	4,030
Commodities/Supplies	1,652	1,700	1,700
Capital/Transfers/Other	-	-	-
Total	195,399	194,230	198,480
Total - Page7d	1,462,775	1,532,840	1,530,780



Butler County

2020

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
Rescue Squad			
Salaries and Benefits	-	200	200
Contractual Services	2,308	5,150	5,150
Commodities/Supplies	12,990	9,950	9,950
Capital/Transfers/Other	12,735	38,360	38,360
Total	28,033	53,660	53,660
Soil Conservation			
Salaries and Benefits			
Contractual Services	39,600	39,600	39,600
Commodities/Supplies			
Capital/Transfers/Other			
Total	39,600	39,600	39,600
Strategic Communications			
Salaries and Benefits	52,428	53,400	50,530
Contractual Services	204,320	221,780	231,780
Commodities/Supplies	1,186	7,250	7,250
Capital/Transfers/Other	20,000	45,000	35,000
Total	277,934	327,430	324,560
Treasurer			
Salaries and Benefits	242,777	260,250	256,470
Contractual Services	62,855	72,600	74,600
Commodities/Supplies	2,574	7,500	8,000
Capital/Transfers/Other	14,224	17,500	17,500
Total	322,430	357,850	356,570
Youth Programs			
Salaries and Benefits			
Contractual Services	21,000	21,000	25,000
Commodities/Supplies			
Capital/Transfers/Other			
Total	21,000	21,000	25,000
Capital Improvements			
Salaries and Benefits			
Contractual Services	25,496	20,000	20,000
Commodities/Supplies			
Capital/Transfers/Other			
Total	25,496	20,000	20,000
Other			
Contractual			
Total	0	0	0
Tri-CASA (Mid-Kap)			
Salaries and Benefits			
Contractual Services	5,000	6,500	6,500
Commodities/Supplies			
Capital/Transfers/Other			
Total	5,000	6,500	6,500
Non-departmental			
Salaries and Benefits			
Contractual Services			
Commodities/Supplies			
Capital/Transfers/Other	489,048	1,020,680	0
Total	489,048	1,020,680	0
Total - Page7e	1,208,541	1,846,720	825,890

Butler County

2020

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
Road & Bridge			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Services for the Aged			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Soil Conservation			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Solid Waste			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Tort Liability			
Contractual			
Judgments			
Total	0	0	0
Cultural			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Other			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page 7f	0	0	0
Total - Page 7b	5,069,183	5,400,240	5,655,020
Total - Page 7c	7,602,489	8,218,290	8,472,120
Total - Page 7d	1,462,775	1,532,840	1,530,780
Total - Page 7e	1,208,541	1,846,720	825,890
Total Detail Expenditures**	15,342,988	16,998,090	16,483,810

\*\* Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

Butler County

2020

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget Debt Service	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	280,237	194,745	10,654
Receipts:			
Ad Valorem Tax	1,782,897	1,502,862	xxxxxxxxxxxxxxxxxx
Delinquent Tax	58,973	65,000	65,000
Motor Vehicle Tax	224,975	202,942	162,286
Recreational Vehicle Tax	3,657	3,287	2,659
16/20M Vehicle Tax	3,349	2,813	2,294
Commercial Vehicle Tax	7,057	6,575	5,344
Watercraft Tax		0	0
Special Assessments - Current	97,103	150,000	125,000
Special Assessments - Delinquent	8,994	40,000	15,000
Transfer In	83,000	83,820	83,820
In Lieu of Tax (IRB)	2,353		
Rent			
other	42		
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>2,272,400</b>	<b>2,057,299</b>	<b>461,403</b>
<b>Resources Available:</b>	<b>2,552,637</b>	<b>2,252,044</b>	<b>472,057</b>
Expenditures:			
PBC - Principal	2,049,003	1,955,000	1,995,000
PBC - Interest	104,659	199,120	157,080
SA - Principal	105,000	75,000	75,000
SA - Interest	16,232	12,270	9,170
Lease/Purchase 800 MHZ - Principal	0	0	0
Lease/Purchase 800 MHZ - Interest	82,998	0	0
Rescue Squad LPA	0	0	60,000
Cash Basis Reserve (2020 column)		0	22,960
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>2,357,892</b>	<b>2,241,390</b>	<b>2,319,210</b>
Unencumbered Cash Balance Dec 31	194,745	10,654	xxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	4,071,930	2,353,460	2,319,210
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			2,319,210
Tax Required			1,847,153
Delinquent Comp Rate: 3.0%			55,415
Amount of 2019 Ad Valorem Tax			1,902,568

<b>CPA Summary</b>
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Butler County

2020

**FUND PAGE - ROAD DETAIL**

Adopted Budget

**Road & Bridge Fund**

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total Detail Expenditures**	0	0	0

\*\* Note: The Total Detail Expenditures amounts should agree to Road Subtotal amounts.

Butler County

2020

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Bridge Building</b>	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	384,031	510,060	688,868
Receipts:			
Ad Valorem Tax	1,027,478	1,102,899	XXXXXXXXXXXXXXXXXX
Delinquent Tax	30,261	33,200	32,000
Motor Vehicle Tax	124,276	119,527	119,096
Recreational Vehicle Tax	2,021	1,892	1,951
16/20 M Vehicle Tax	1,746	1,620	1,683
Commercial Vehicle Tax	3,905	3,910	3,922
Watercraft Tax	0	0	0
In Lieu of Tax	1,356	0	1,500
Intergovernmental		0	0
other	34,338	0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Receipts</b>	<b>1,225,381</b>	<b>1,263,048</b>	<b>160,152</b>
<b>Resources Available:</b>	<b>1,609,412</b>	<b>1,773,108</b>	<b>849,020</b>
Expenditures:			
Salaries and Benefits	73,068	73,850	76,330
Contractual Services	193	2,000	2,000
Commodities/Supplies	41,068	22,500	32,500
Capital/Transfers/Other	985,023	985,890	1,004,500
Cash Forward (2020 column)			887,330
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Expenditures</b>	<b>1,099,352</b>	<b>1,084,240</b>	<b>2,002,660</b>
Unencumbered Cash Balance Dec 31	510,060	688,868	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	1,330,810	1,514,240	2,002,660
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			2,002,660
Tax Required			1,153,640
Delinquent Comp Rate: 3.0%			34,609
Amount of 2019 Ad Valorem Tax			1,188,249

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Emergency Medical Services</b>	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	268,600	151,959	0
Receipts:			
Ad Valorem Tax	538,718	499,880	XXXXXXXXXXXXXXXXXX
Delinquent Tax	17,358	17,000	17,000
Motor Vehicle Tax	68,857	61,294	53,979
Recreational Vehicle Tax	1,118	993	884
16/20 M Vehicle Tax	1,125	850	763
Commercial Vehicle Tax	2,153	1,986	1,777
Watercraft Tax	0	0	0
Charges for Services	1,777,987	1,728,000	1,750,000
In lieu of tax	711		
Intergovernmental			
Sales of fixed assets			
Other	18,962		
Neighborhood Revitalization Rebate			0
Miscellaneous			0
Does miscellaneous exceed 10% of Total			
<b>Total Receipts</b>	<b>2,426,989</b>	<b>2,310,003</b>	<b>1,824,403</b>
<b>Resources Available:</b>	<b>2,695,589</b>	<b>2,461,962</b>	<b>1,824,403</b>
Expenditures:			
Salaries and Benefits	1,896,133	1,898,170	1,978,160
Contractual Services	192,112	182,000	182,000
Commodities/Supplies	288,311	250,850	250,850
Capital/Transfers/Other	167,074	130,942	300,000
Cash Forward (2020 column)			
Miscellaneous			0
Does miscellaneous exceed 10% of Total			
<b>Total Expenditures</b>	<b>2,543,630</b>	<b>2,461,962</b>	<b>2,711,010</b>
Unencumbered Cash Balance Dec 31	151,959	0	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	2,543,630	2,641,020	2,711,010
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			2,711,010
Tax Required			886,607
Delinquent Comp Rate: 3.0%			26,598
Amount of 2019 Ad Valorem Tax			913,205

<b>CPA Summary</b>
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Butler County

2020

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget Department of Health	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	0	4,050	0
Receipts:			
Ad Valorem Tax	365,481	393,496	XXXXXXXXXXXXXXXXXX
Delinquent Tax	10,781	10,000	10,500
Motor Vehicle Tax	47,065	43,433	42,492
Recreational Vehicle Tax	474	703	696
16/20 M Vehicle Tax	542	602	601
Commercial Vehicle Tax	1,487	1,407	1,399
Watercraft Tax		0	0
Charges for Services (44xx)	83,718	71,939	89,000
In Lieu of Tax (4526)	503	0	0
Intergovernmental (45xx)	39,069	31,900	33,900
Other			
Neighborhood Revitalization Rebate			0
Miscellaneous			0
Does miscellaneous exceed 10% of Total			
<b>Total Receipts</b>	<b>549,120</b>	<b>553,480</b>	<b>178,588</b>
<b>Resources Available:</b>	<b>549,120</b>	<b>557,530</b>	<b>178,588</b>
Expenditures:			
Salaries and Benefits	115,508	168,570	170,770
Contractual Services	275,630	298,300	309,180
Commodities/Supplies	37,049	36,700	40,700
Capital/Transfers/Other	116,883	53,960	56,900
Other			
Cash Forward (2020 column)			
Miscellaneous			0
Does miscellaneous exceed 10% of Total			
<b>Total Expenditures</b>	<b>545,070</b>	<b>557,530</b>	<b>577,550</b>
Unencumbered Cash Balance Dec 31	4,050	0	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	545,070	557,530	577,550
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			577,550
Tax Required			398,962
Delinquent Comp Rate: 3.0%			11,969
Amount of 2019 Ad Valorem Tax			410,931

Adopted Budget

Department of Aging	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	423,278	472,343	XXXXXXXXXXXXXXXXXX
Delinquent Tax	11,706	12,500	11,500
Motor Vehicle Tax	50,650	48,171	51,006
Recreational Vehicle Tax	824	780	836
16/20 M Vehicle Tax	725	668	721
Commercial Vehicle Tax	1,590	1,561	1,680
Watercraft Tax	0	0	0
Charges for Services	18,063	11,000	15,000
Intergovernmental			
In Lieu of Tax	559	500	500
Other	9		
Other - transfer		24,987	25,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			0
Does miscellaneous exceed 10% of Total			
<b>Total Receipts</b>	<b>507,404</b>	<b>572,510</b>	<b>106,243</b>
<b>Resources Available:</b>	<b>507,404</b>	<b>572,510</b>	<b>106,243</b>
Expenditures:			
Salaries and Benefits	84,637	89,340	89,980
Contractual Services	130,030	183,500	184,700
Commodities/Supplies	3,485	3,960	3,960
Capital/Transfers/Other	289,252	295,710	299,110
Cash Forward (2020 column)			
Miscellaneous			0
Does miscellaneous exceed 10% of Total			
<b>Total Expenditures</b>	<b>507,404</b>	<b>572,510</b>	<b>577,750</b>
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	557,100	572,510	577,750
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			577,750
Tax Required			471,507
Delinquent Comp Rate: 3.0%			14,145
Amount of 2019 Ad Valorem Tax			485,652

CPA Summary

Butler County

2020

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>Sheriff</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	0	51,401	0
Receipts:			
Ad Valorem Tax	2,451,234	2,530,657	XXXXXXXXXXXXXXX
Delinquent Tax	74,043	80,000	80,000
Motor Vehicle Tax	286,442	279,007	273,273
Recreational Vehicle Tax	4,656	4,519	4,478
16/20 M Vehicle Tax	4,276	3,867	3,863
Commercial Vehicle Tax	8,983	9,039	8,999
Watercraft Tax	0	0	0
Charges for Services	553,530	484,530	603,120
Transfer from Special Alcohol	37,410	0	0
In lieu of tax	3,235	3,000	3,000
Other	1,012	4,500	4,500
Neighborhood Revitalization Rebate			0
Miscellaneous			0
Does miscellaneous exceed 10% of Total			
<b>Total Receipts</b>	<b>3,424,821</b>	<b>3,399,119</b>	<b>981,233</b>
<b>Resources Available:</b>	<b>3,424,821</b>	<b>3,450,520</b>	<b>981,233</b>
Expenditures:			
Salaries and Benefits	2,748,091	2,876,100	2,968,040
Contractual Services	121,432	135,600	141,300
Commodities/Supplies	291,036	312,100	315,900
Capital/Transfers/Other	212,861	126,720	127,000
Cash Forward (2020 column)			
Miscellaneous			0
Does miscellaneous exceed 10% of Total			
<b>Total Expenditures</b>	<b>3,373,420</b>	<b>3,450,520</b>	<b>3,552,240</b>
Unencumbered Cash Balance Dec 31	51,401	0	XXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	3,373,420	3,450,520	3,552,240
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			3,552,240
Tax Required			2,571,007
Delinquent Comp Rate: 3.0%			77,130
Amount of 2019 Ad Valorem Tax			2,648,137

Adopted Budget <b>Jail</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	211,885	14,555	143,391
Receipts:			
Ad Valorem Tax	1,209,082	1,413,542	XXXXXXXXXXXXXXX
Delinquent Tax	27,198	25,000	27,000
Motor Vehicle Tax	112,161	137,608	152,641
Recreational Vehicle Tax	1,825	2,229	2,501
16/20 M Vehicle Tax	1,468	1,907	2,158
Commercial Vehicle Tax	3,531	4,458	5,026
Watercraft Tax	0	0	0
Charges for Services	2,340,427	2,621,582	2,455,130
In Lieu of Tax	1,596	1,000	1,000
Transfer In	0	0	
other	20	4,500	
Neighborhood Revitalization Rebate			0
Miscellaneous			0
Does miscellaneous exceed 10% of Total			
<b>Total Receipts</b>	<b>3,697,308</b>	<b>4,211,826</b>	<b>2,645,456</b>
<b>Resources Available:</b>	<b>3,909,193</b>	<b>4,226,381</b>	<b>2,788,847</b>
Expenditures:			
Salaries and Benefits	2,415,423	2,539,960	2,632,220
Contractual Services	825,606	865,230	882,100
Commodities/Supplies	480,561	536,800	545,500
Capital/Transfers/Other	173,048	141,000	208,000
Cash Forward (2020 column)			
Miscellaneous			0
Does miscellaneous exceed 10% of Total			
<b>Total Expenditures</b>	<b>3,894,638</b>	<b>4,082,990</b>	<b>4,267,820</b>
Unencumbered Cash Balance Dec 31	14,555	143,391	XXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	3,894,640	4,136,090	4,267,820
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			4,267,820
Tax Required			1,478,973
Delinquent Comp Rate: 3.0%			44,369
Amount of 2019 Ad Valorem Tax			1,523,342

<b>CPA Summary</b>
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Butler County

2020

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget 0	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	0	0	0
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			0
Delinquent Comp Rate: 3.0%			0
Amount of 2019 Ad Valorem Tax			0

Adopted Budget 0	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	0	0	0
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			0
Delinquent Comp Rate: 3.0%			0
Amount of 2019 Ad Valorem Tax			0

**CPA Summary**



Butler County

2020

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Sanitary Landfill</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	0	216,980	217,890
Receipts:			
Charges for Services	2,232,618	2,000,000	2,000,000
Rental Income	13,975	14,500	14,500
Intergovernmental			
Other	37	200,000	
Miscellaneous			200,000
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>2,246,630</b>	<b>2,214,500</b>	<b>2,214,500</b>
<b>Resources Available:</b>	<b>2,246,630</b>	<b>2,431,480</b>	<b>2,432,390</b>
Expenditures:			
Salaries and Benefits	505,514	524,370	541,550
Contractual Services	255,254	262,500	271,500
Commodities/Supplies	271,235	200,000	230,000
Capital/Transfers/Other	997,647	1,226,720	1,189,340
Cash Forward (2020 column)			
Miscellaneous			200,000
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>2,029,650</b>	<b>2,213,590</b>	<b>2,432,390</b>
Unencumbered Cash Balance Dec 31	216,980	217,890	0
2018/2019/2020 Budget Authority Amount	2,029,650	2,213,590	2,432,390

Adopted Budget

<b>Special Parks and Recreation</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	25,643	10,920	16,920
Receipts:			
Intergovernmental	9,857	6,000	6,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>9,857</b>	<b>6,000</b>	<b>6,000</b>
<b>Resources Available:</b>	<b>35,500</b>	<b>16,920</b>	<b>22,920</b>
Expenditures:			
Contractual Services	-	0	-
Capital/Transfers/Other	24,580	-	22,920
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>24,580</b>	<b>0</b>	<b>22,920</b>
Unencumbered Cash Balance Dec 31	10,920	16,920	0
2018/2019/2020 Budget Authority Amount	24,580	7,060	22,920

**CPA Summary**

Butler County

2020

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Special Alcohol</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	38,913	20,359	26,359
Receipts:			
Intergovernmental	18,856	6,000	6,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>18,856</b>	<b>6,000</b>	<b>6,000</b>
<b>Resources Available:</b>	<b>57,769</b>	<b>26,359</b>	<b>32,359</b>
Expenditures:			
Contractual Services	0	0	0
Capital/Transfers/Other	37,410	0	32,350
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>37,410</b>	<b>0</b>	<b>32,350</b>
Unencumbered Cash Balance Dec 31	20,359	26,359	9
2018/2019/2020 Budget Authority Amount	37,410	13,500	32,350

Adopted Budget

<b>Sewer Districts Maintenance</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	408,467	445,483	343,218
Receipts:			
Special Assessments	139,808	126,310	126,310
Licenses, Fees & Permits	410	11,520	11,520
Other			2,380
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>140,218</b>	<b>137,830</b>	<b>140,210</b>
<b>Resources Available:</b>	<b>548,685</b>	<b>583,313</b>	<b>483,428</b>
Expenditures:			
Contractual Services	69,261	104,315	106,070
Commodities/Supplies	24,374	11,650	10,650
Capital/Transfers/Other	9,567	124,130	357,120
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>103,202</b>	<b>240,095</b>	<b>473,840</b>
Unencumbered Cash Balance Dec 31	445,483	343,218	9,588
2018/2019/2020 Budget Authority Amount	425,830	462,700	473,840

CPA Summary

Butler County

2020

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Special Wind Farm Funds</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	48,852	48,852	48,852
Receipts:			
Gift	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>48,852</b>	<b>48,852</b>	<b>48,852</b>
Expenditures:			
Salaries and Benefits			
Contractual Services	0	0	48,850
Commodities/Supplies			
Capital/Transfers/Other			
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>48,850</b>
Unencumbered Cash Balance Dec 31	48,852	48,852	2
2018/2019/2020 Budget Authority Amount	63,300	48,850	48,850

Adopted Budget

<b>Street Lighting</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	275	477	477
Receipts:			
Special Assessments	1,894	2,000	2,100
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>1,894</b>	<b>2,000</b>	<b>2,100</b>
<b>Resources Available:</b>	<b>2,169</b>	<b>2,477</b>	<b>2,577</b>
Expenditures:			
Contractual Services	1,692	2,000	2,000
Cash Forward (2020 column)			570
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>1,692</b>	<b>2,000</b>	<b>2,570</b>
Unencumbered Cash Balance Dec 31	477	477	7
2018/2019/2020 Budget Authority Amount	2,000	2,000	2,570

**CPA Summary**

Butler County

2020

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget Special Liability Deductible	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	165,624	191,985	279,004
Receipts:			
Intergovernmental			
Delinquent Tax			
Other	174,891	100,000	150,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>174,891</b>	<b>100,000</b>	<b>150,000</b>
<b>Resources Available:</b>	<b>340,515</b>	<b>291,985</b>	<b>429,004</b>
Expenditures:			
Salaries and Benefits		0	
Contractual Services	146,475	12,981	429,000
Commodities/Supplies	314	-	-
Capital/Transfers/Other	1,741	-	-
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>148,530</b>	<b>12,981</b>	<b>429,000</b>
Unencumbered Cash Balance Dec 31	191,985	279,004	4
2018/2019/2020 Budget Authority Amount	408,600	292,450	429,000

Adopted Budget

Adopted Budget 9-1-1 Tax Fund	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	123,913	84,087	84,087
Receipts:			
Transfer from General			
Delinquent Tax			
Other	39,891	0	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>39,891</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>163,804</b>	<b>84,087</b>	<b>84,087</b>
Expenditures:			
Contractual Services	79,666		
Commodities/Supplies	51		84,080
Capital/Transfers/Other			0
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>79,717</b>	<b>0</b>	<b>84,080</b>
Unencumbered Cash Balance Dec 31	84,087	84,087	7
2018/2019/2020 Budget Authority Amount	186,260	123,910	84,080

CPA Summary



Butler County

2020

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget 9-1-1 Fund	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	367,539	353,392	344,352
Receipts:			
Special Assessments			
911 Tax	269,878	275,000	275,000
Transfers			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>269,878</b>	<b>275,000</b>	<b>275,000</b>
<b>Resources Available:</b>	<b>637,417</b>	<b>628,392</b>	<b>619,352</b>
Expenditures:			
Contractual Services	283,841	266,802	294,810
Commodities/Supplies		2,000	2,000
Capital/Transfers/Other	184	15,238	15,240
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>284,025</b>	<b>284,040</b>	<b>312,050</b>
Unencumbered Cash Balance Dec 31	353,392	344,352	307,302
2018/2019/2020 Budget Authority Amount	284,040	284,040	312,050

Adopted Budget

Self-Insurance	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	804,228	1,276,469	965,679
Receipts:			
Employer Contribution			3,707,720
Employee Contribution			823,200
Retiree Contribution			54,520
Reimbursement			
Transfer in - General			
Licenses, Fees & Permits	970,664	963,520	
Intergovernmental	3,286,699	3,225,690	
Other			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>4,257,363</b>	<b>4,189,210</b>	<b>4,585,440</b>
<b>Resources Available:</b>	<b>5,061,591</b>	<b>5,465,679</b>	<b>5,551,119</b>
Expenditures:			
Contractual Services	3,785,122	4,500,000	
Medical Claims			2,294,960
Pharmacy Claims			703,440
Wellness Program			107,560
Broker			45,000
HDHP Employer Contribution			12,000
Telemedicine			4,590
Medical TPA			187,100
Pharmacy TPA			12,000
Stop Loss Insurance			450,000
Other			
Cash Forward (2020 column)			1,696,460
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>3,785,122</b>	<b>4,500,000</b>	<b>5,513,110</b>
Unencumbered Cash Balance Dec 31	1,276,469	965,679	38,009
2018/2019/2020 Budget Authority Amount	4,131,860	4,993,430	5,513,110

CPA Summary



Butler County

2020

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget Sales Tax	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	4,025,245	0	0
Receipts:			
Sales Tax	1,522,860	-	10,000
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>1,522,860</b>	<b>0</b>	<b>10,000</b>
<b>Resources Available:</b>	<b>5,548,105</b>	<b>0</b>	<b>10,000</b>
Expenditures:			
Contractual Services	1,785	-	-
Capital/Transfers/Other	5,546,320	-	10,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>5,548,105</b>	<b>0</b>	<b>10,000</b>
Unencumbered Cash Balance Dec 31	0	0	0
2018/2019/2020 Budget Authority Amount	6,732,160	0	10,000

Adopted Budget

<b>Economic Development</b>	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	442,984	156,881	216,036
Receipts:			
Intergovernmental	36,871	59,155	59,155
Special Assessments			
Miscellaneous			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>36,871</b>	<b>59,155</b>	<b>59,155</b>
<b>Resources Available:</b>	<b>479,855</b>	<b>216,036</b>	<b>275,192</b>
Expenditures:			
Salaries and Benefits			
Contractual Services	315,000	0	275,190
Commodities/Supplies			
Capital/Transfers/Other	7,974		
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>322,974</b>	<b>0</b>	<b>275,190</b>
Unencumbered Cash Balance Dec 31	156,881	216,036	2
2018/2019/2020 Budget Authority Amount	545,350	210,630	275,190

CPA Summary

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2020

**NON-BUDGETED FUNDS (A)**

(Only the actual budget year for 2018 is to be shown)

Butler County

**Non-Budgeted Funds-A**

(1) Fund Name:				(2) Fund Name:				(3) Fund Name:				(4) Fund Name:				(5) Fund Name:			
Mhz maintenance and upg				Capital Improvements				Capital Projects				Child Support Enforcement				Clerks - Technology			
Unencumbered				Unencumbered				Unencumbered				Unencumbered				Unencumbered			
Cash Balance Jan 1		62,100		Cash Balance Jan 1		3,063,353		Cash Balance Jan 1		70,769		Cash Balance Jan 1		151,892		Cash Balance Jan 1		25,506	
Receipts:				Receipts:				Receipts:				Receipts:				Receipts:			
Charges for services		15,200		Charges for services		\$-		Charges for services				Charges for services		\$-		Charges for services			
Licenses, permits, and fees		-		Licenses, permits, and fees		-		Licenses, permits, and fees				Licenses, permits, and fees		60,607		Licenses, permits, and fees		20,228	
County office fees		-		County office fees		-		County office fees				County office fees		-		County office fees		-	
Intergovernmental		-		Intergovernmental		-		Intergovernmental				Intergovernmental		-		Intergovernmental		-	
Miscellaneous		3,000		Miscellaneous		167,410		Miscellaneous				Miscellaneous		-		Miscellaneous		-	
Other		-		Other		-		Other				Other		-		Other		-	
Transfers		20,000		Transfers		579,427		Transfers				Transfers		-		Transfers		-	
Total Receipts		38,200		Total Receipts		746,837		Total Receipts		0		Total Receipts		60,607		Total Receipts		20,228	
Resources Available:		100,300		Resources Available:		3,810,190		Resources Available:		70,769		Resources Available:		212,499		Resources Available:		45,734	
Expenditures:				Expenditures:				Expenditures:				Expenditures:				Expenditures:			
Personal services		-		Personal services		-		Personal services				Personal services		-		Personal services		-	
Contractual services		-		Contractual services		99,053		Contractual services				Contractual services		43,560		Contractual services		13,425	
Commodities				Commodities		9,499		Commodities				Commodities		1,643		Commodities		-	
Capital outlay				Capital outlay		122,798		Capital outlay				Capital outlay		4,239		Capital outlay		0	
Miscellaneous				Miscellaneous		-		Miscellaneous				Miscellaneous		-		Miscellaneous		-	
Transfers				Transfers		0		Transfers				Transfers		-		Transfers		-	
Total Expenditures		0		Total Expenditures		231,350		Total Expenditures		0		Total Expenditures		49,442		Total Expenditures		13,425	
Cash Balance Dec 31		100,300		Cash Balance Dec 31		3,578,840		Cash Balance Dec 31		70,769		Cash Balance Dec 31		163,057		Cash Balance Dec 31		32,309	

Butler County

**NON-BUDGETED FUNDS (B)**

2020

(Only the actual budget year for 2018 is to be shown)

**Non-Budgeted Funds-B**

(1) Fund Name:

(2) Fund Name:

(3) Fund Name:

(4) Fund Name:

(5) Fund Name:

Community Corrections	Conceal/Carry	Permits	County Attorney	Division	Furt Services	Division	Department on Aging - Grant	Total
Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered	
Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	
81,575	16,560	58,571	4,112	117,645	278,463			

Receipts:

Receipts:

Receipts:

Receipts:

Receipts:

Charges for services	3,875	Charges for services	\$-	Charges for services	\$-	Charges for services	22,310	
Licenses, permits, and fees	8,694	Licenses, permits, and fees	-	Licenses, permits, and fees	53,400	Licenses, permits, and fees	-	
County office fees	-	County office fees	2,639	County office fees	-	County office fees	-	
Intergovernmental	969,266	Intergovernmental	-	Intergovernmental	-	Intergovernmental	563,013	
Miscellaneous	426	Miscellaneous	-	Miscellaneous	28,000	Miscellaneous	6,301	
Other	-	Other	-	Other	0	Other	20,079	
Transfers	-	Transfers	-	Transfers	-	Transfers	0	
Total Receipts	982,261	Total Receipts	2,639	Total Receipts	81,400	Total Receipts	611,703	1,678,623
Resources Available:	1,063,836	Resources Available:	19,199	Resources Available:	139,971	Resources Available:	729,348	1,957,086

Expenditures:

Expenditures:

Expenditures:

Expenditures:

Expenditures:

Personal services	670,303	Personal services	-	Personal services	39,656	Personal services	287,262	
Contractual services	128,624	Contractual services	-	Contractual services	707	Contractual services	180,238	
Commodities	15,715	Commodities	-	Commodities	2,104	Commodities	119,033	
Capital outlay	-	Capital outlay	4,383	Capital outlay	-	Capital outlay	-	
Miscellaneous	24,656	Miscellaneous	-	Miscellaneous	3,774	Miscellaneous	31,095	
Transfers	119,432	Transfers	-	Transfers	-	Transfers	0	
Total Expenditures	958,730	Total Expenditures	4,383	Total Expenditures	46,241	Total Expenditures	617,628	1,627,421
Cash Balance Dec 31	105,106	Cash Balance Dec 31	14,816	Cash Balance Dec 31	93,730	Cash Balance Dec 31	111,720	329,665

\*\*Note: These two block figures should agree.

**CPA Summary**

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## NON-BUDGETED FUNDS (C)

(Only the actual budget year for 2018 is to be shown)

Butler County

### Non-Budgeted Funds-C

[illegible]

**\*\*Note:** These two block figures should agree.

## CPA Summary

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Butler County

2020

**NON-BUDGETED FUNDS (D)**  
(Only the actual budget year for 2018 is to be shown)

Non-Budgeted Funds-D

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Health Department Reserve		Jail Reserve		Juvenile Justice Division		Ed Juvenile Justice EMP Fees		andfill Capital Improvement	
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered	
Cash Balance Jan 1	194,619	Cash Balance Jan 1	19,147	Cash Balance Jan 1	2,797	Cash Balance Jan 1	53,696	Cash Balance Jan 1	3,147,427
									3,417,686
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:	
Charges for services	\$-	Charges for services	\$-	Charges for services	\$-	Charges for services	\$-	Charges for services	-
Licenses, permits, and fees	-	Licenses, permits, and fees	-	Licenses, permits, and fees	6	Licenses, permits, and fees	37,576	Licenses, permits, and fees	-
County office fees	-	County office fees	-	County office fees	-	County office fees	-	County office fees	-
Intergovernmental	-	Intergovernmental	-	Intergovernmental	-	Intergovernmental	-	Intergovernmental	-
Miscellaneous	7,000	Miscellaneous	464	Miscellaneous	-	Miscellaneous	-	Miscellaneous	21,000
Other	0	Other	-	Other	-	Other	-	Other	-
Transfers	64,849	Transfers	135,020	Transfers	-	Transfers	-	Transfers	383,378
Total Receipts	71,849	Total Receipts	135,484	Total Receipts	6	Total Receipts	37,576	Total Receipts	404,378
Resources Available:	266,468	Resources Available:	154,631	Resources Available:	2,803	Resources Available:	91,272	Resources Available:	3,551,805
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:	
Personal services	-	Personal services	-	Personal services	-	Personal services	-	Personal services	-
Contractual services	-	Contractual services	0	Contractual services	348	Contractual services	17,443	Contractual services	-
Commodities	-	Commodities	-	Commodities	104	Commodities	9,034	Commodities	-
Capital outlay	0	Capital outlay	338	Capital outlay	0	Capital outlay	-	Capital outlay	713,606
Miscellaneous	-	Miscellaneous	-	Miscellaneous	2,351	Miscellaneous	5,698	Miscellaneous	-
Transfers	-	Transfers	0	Transfers	0	Transfers	-	Transfers	0
Total Expenditures	0	Total Expenditures	338	Total Expenditures	2,803	Total Expenditures	32,175	Total Expenditures	713,606
Cash Balance Dec 31	266,468	Cash Balance Dec 31	154,293	Cash Balance Dec 31	0	Cash Balance Dec 31	59,097	Cash Balance Dec 31	2,838,199
									3,318,057
									3,318,057
									**
									**

\*\*Note: These two block figures should agree.

CPA Summary

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Butler County

**NON-BUDGETED FUNDS (F)**

2020

(Only the actual budget year for 2018 is to be shown)

Non-Budgeted Funds-F

(1) Fund Name:

(2) Fund Name:

(3) Fund Name:

(4) Fund Name:

(5) Fund Name:

Special Ambulance		Special Highway Improvement		Special Law Enforcement		Special Road Machinery		Treasury - Technology		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	318,970	Cash Balance Jan 1	2,798,231	Cash Balance Jan 1	6,181	Cash Balance Jan 1	594,494	Cash Balance Jan 1	53,962	3,771,838

Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		Receipts:	
Charges for services		Charges for services	\$-	Charges for services	\$-	Charges for services	\$-	Charges for services	\$-	Charges for services	\$-
Licenses, permits, and fees	\$-	Licenses, permits, and fees	0	Licenses, permits, and fees	0	Licenses, permits, and fees	0	Licenses, permits, and fees	20,325	Licenses, permits, and fees	20,325
County office fees	-	County office fees	-	County office fees	-	County office fees	-	County office fees	-	County office fees	-
Intergovernmental	-	Intergovernmental	699,913	Intergovernmental	-	Intergovernmental	-	Intergovernmental	-	Intergovernmental	-
Miscellaneous	-	Miscellaneous	600	Miscellaneous	-	Miscellaneous	100,375	Miscellaneous	0	Miscellaneous	0
Other	0	Other	4,450	Other	-	Other	0	Other	-	Other	-
Transfers	167,075	Transfers	262,118	Transfers	-	Transfers	397,000	Transfers	0	Transfers	0
Total Receipts	167,075	Total Receipts	967,081	Total Receipts	0	Total Receipts	497,375	Total Receipts	20,325	Total Receipts	1,651,856
Resources Available:	486,045	Resources Available:	3,765,312	Resources Available:	6,181	Resources Available:	1,091,869	Resources Available:	74,287	Resources Available:	5,423,694

Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:	
Personal services	-	Personal services	0	Personal services	-	Personal services	0	Personal services	-	Personal services	-
Contractual services	-	Contractual services	-	Contractual services	0	Contractual services	0	Contractual services	43,472	Contractual services	43,472
Commodities	-	Commodities	-	Commodities	-	Commodities	0	Commodities	659	Commodities	659
Capital outlay	353,265	Capital outlay	-	Capital outlay	-	Capital outlay	603,484	Capital outlay	16,037	Capital outlay	16,037
Miscellaneous	-	Miscellaneous	0	Miscellaneous	0	Miscellaneous	-	Miscellaneous	-	Miscellaneous	-
Transfers	-	Transfers	0	Transfers	-	Transfers	-	Transfers	-	Transfers	-
Total Expenditures	353,265	Total Expenditures	0	Total Expenditures	0	Total Expenditures	603,484	Total Expenditures	60,168	Total Expenditures	1,016,917
Cash Balance Dec 31	132,780	Cash Balance Dec 31	3,765,312	Cash Balance Dec 31	6,181	Cash Balance Dec 31	488,385	Cash Balance Dec 31	14,119	Cash Balance Dec 31	4,406,777

\*\*Note: These two block figures should agree.

**CPA Summary**

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**NOTICE OF BUDGET HEARING**

The governing body of  
**Butler County**

will meet on July 30, 2019 at 9 am at Commission Room, 4th Floor, 205 W Central, El Dorado, KS 67042 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Administration, 4th Floor, 205 W Central, El Dorado, KS 67042 and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2020 Expenditures and Amount of 2019 Ad Valorem Tax establish the maximum limits of the 2020 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2018		Current Year Estimate for 2019		Proposed Budget Year for 2020		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	Est. Tax Rate*
General	15,382,920	15.990	16,998,090	16.323	16,482,810	12,104,782	15.505
Debt Service	2,357,892	2.641	2,241,390	2.075	2,319,210	1,902,568	2.437
Road & Bridge	7,194,390	7.184	7,459,300	7.022	7,578,140	5,363,155	6.870
Bridge Building	1,099,352	1.522	1,084,240	1.523	2,002,660	1,188,249	1.522
Emergency Medical Ser	2,543,630	0.798	2,461,962	0.690	2,711,010	913,205	1.170
Department of Health	545,070	0.565	557,530	0.543	577,550	410,931	0.526
Department of Aging	507,404	0.627	572,510	0.652	577,750	485,652	0.622
Sheriff	3,373,420	3.631	3,450,520	3.494	3,552,240	2,648,137	3.392
Jail	3,894,638	1.791	4,082,990	1.952	4,267,820	1,523,342	1.951
Sanitary Landfill	2,029,650		2,213,590		2,432,390		
Special Parks and Recre	24,580				22,920		
Special Alcohol	37,410				32,350		
Sewer Districts Mainte	103,202		240,095		473,840		
Special Wind Farm Fun					48,850		
Street Lighting	1,692		2,000		2,570		
Special Liability Deduc	148,530		12,981		429,000		
9-1-1 Tax Fund	79,717				84,080		
9-1-1 Fund	284,025		284,040		312,050		
Self-Insurance	3,785,122		4,500,000		5,513,110		
Sales Tax	5,548,105				10,000		
Economic Development	322,974				275,190		
Non-Budgeted Funds-A	294,217						
Non-Budgeted Funds-B	1,627,421						
Non-Budgeted Funds-C	775,153						
Non-Budgeted Funds-D	748,922						
Non-Budgeted Funds-E	1,176,002						
Non-Budgeted Funds-F	1,016,917						
Totals	54,902,355	34.749	46,161,238	34.274	49,705,540	26,540,022	33.995
Less: Transfers	6,749,696		3,406,780		3,537,780		
Net Expenditure	48,152,659		42,754,458		46,167,760		
Total Tax Levied	24,456,082		25,567,632		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	703,779,119		745,970,166		780,718,514		

Outstanding Indebtedness,

	2017	2018	2019
January 1,			
G.O. Bonds	561,000	397,000	292,000
Revenue Bonds	10,005,000	8,105,000	6,020,000
Other	0	0	0
Lease Pur. Princ.	5,725,000	0	0
Total	16,291,000	8,502,000	6,312,000

\*Tax rates are expressed in mills

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Butler County

NOTICE OF BUDGET HEARING

Other County Special District Funds	Prior Year Actual for 2018		Current Year Estimate for 2019		Proposed Budget Year for 2020			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	July 1, 2019 Estimated Valuation	Est. Tax Rate*
Fire District #1 Andover	272,376	10.534	335,847	10.538	380,000	326,707	29,316,557	11.144
Fire District #2 Augusta	253,345	4.888	242,350	4.877	346,180	251,636	51,478,895	4.888
Fire District #3 Rose Hill	599,156	8.060	695,160	8.060	696,090	600,122	75,107,815	7.990
Fire District #4 Cassoday	37,171	5.594	41,938	5.594	47,520	42,416	7,582,401	5.594
Fire District #5 Rosalia/Chels	73,198	6.258	75,000	5.832	78,750	65,686	12,397,923	5.298
Fire District #6 Latham	51,135	10.388	55,670	10.387	63,380	56,490	5,438,814	10.386
Fire District #7 Benton	189,326	5.192	194,238	5.197	262,420	219,538	42,246,462	5.197
Fire District #8 Douglass	134,526	6.869	153,600	7.105	173,460	140,251	19,730,248	7.108
Fire District #9 Leon	63,992	5.419	75,000	5.699	85,010	67,040	11,762,811	5.699
Totals	1,674,225	63.202	1,868,803	63.289	2,132,810	1,769,886		63.304

\*Tax rates are expressed in mills

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## NOTICE OF BUDGET HEARING

The governing body of

Butler County

will meet on July 30, 2019 at 9 am at Commission Room, 4th Floor, 205 W Central, El Dorado, KS 67042 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at Administration, 4th Floor, 205 W Central, El Dorado, KS 67042 and will be available at this hearing.

## BUDGET SUMMARY

Proposed Budget 2020 Expenditures and Amount of 2019 Ad Valorem Tax establish the maximum limits of the 2020 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2018		Current Year Estimate for 2019		Proposed Budget Year for 2020		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	Est. Tax Rate*
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Special Alcohol	37,410				32,350		
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Special Wind Farm Funds					48,850		
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Special Liability Deductible	148,530		12,981		429,000		
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Total Tax Levied	24,456,082		25,567,632		xxxxxxxxxxxxxxxxxxxx		
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January 1,

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## NOTICE OF BUDGET HEARING

Other County Special District Funds	Prior Year Actual for 2018		Current Year Estimate for 2019		Proposed Budget Year for 2020		
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Fire District #9 Leon	63,992	5.419	75,000	5.699	85,010	67,040	11,762,811
Totals	1,674,225	63.202	1,868,803	63.289	2,132,810	1,769,886	63.304